Project Summary Project Code: SR3

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

Department of Transportation

Project Name:

FY 03 Local Street Rehabilitation

Implementing Agency Name: **Department of Transportation**

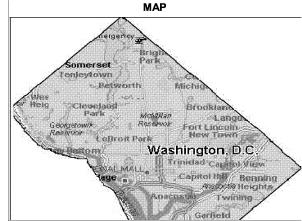
	EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	610	610	1,500	1,070	1,000	1,200	1,200	0	5,970	6,580	
(03) Project Management	0	1,277	1,277	1,200	1,000	1,000	1,000	1,200	0	5,400	6,677	
(04) Construction	0	8,513	8,513	7,200	6,400	6,100	5,991	6,400	0	32,091	40,604	
Total:	0	10,400	10,400	9,900	8,470	8,100	8,191	8,800	0	43,461	53,861	

FUNDING SCHEDULE

0 - 1 Flame 1 Nove	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through FY 2002:	Budgetd FY 2003	Total:	Year 1 FY 2004:	Year 2 FY 2005:	Year 3 FY 2006:	Year 4 FY 2007:	Year 5 FY 2008:	Year 6 FY 2009:	6 Years Budget:	Total Budget:
Local Street Main (0352)	0	10,400	10,400	9,900	8,470	8,100	8,191	8,800	0	43,461	53,861
Total:	0	10,400	10,400	9,900	8,470	8,100	8,191	8,800	0	43,461	53,861

Project Description:

The District Division of Transportation is requesting establishment of a new project beginning in fiscal year 2003 in support of the revenues generated from the collection of right-of-way fees. Projected revenues total over \$30,000,000 each fiscal year.



Project SR3 w/Subprojects

SubProject Code: Agency Code: Implementing Agency Code: Fund:
01 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Subproject Location: Ward 1

Project Code:

SR3

EXPENDITURE SCHEDULE Milestone Data

	EXI ENDITORE CONEDULE											
Cost Element Name:	(11)	(12)	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19)	(20) 6 Years	(21) Total	
Cost Element Name:	Through FY 2002:	Budgetd	Total:						Year 6 FY 2009:		Budget:	
	1 1 2002.	1 1 2003	Total:	1 1 2004.	1 1 2005.	1 1 2000.	1 1 2007.	1 1 2000.	1 1 2003.	Duuget.	Duuget.	
(01) Design	0	76	76	188	134	125	150	150	0	746	823	
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	١.
(04) Construction	0	1,064	1,064	900	800	763	748	800	0	4,011	5,075	ĺ,
Total:	0	1,300	1,300	1,238	1,059	1,013	1,023	1,100	0	5,432	6,732	

	Initial Authorization Date:	2003
et:	Inital Cost:	4,223
։ւ. 23	Implementation Status:	Authority not yet approved
- 1	UsefulLife:	15
35	Ward:	1
75	CIP Approval Criteria:	Health and Safety Issue
32	Functional Category:	Roads and Bridges
	Mayor's Policy Priority	Making Government Work

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEDULE												
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
	FY 2002:		Total:			FY 2006:					Budget:	
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,023	1,100	0	5,432	6,732	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,023	1,100	0	5,432	6,732	

Scheduled Actual

Public Works

Approval of A/E: Notice to Proceed: Final design Complete:

Development of Scope:

Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

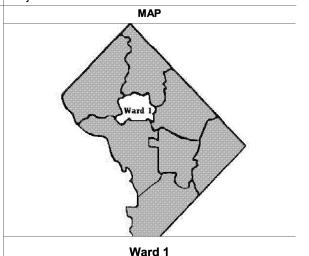
Non Personnel Services:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaving. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

(11)

(12)

1,300

1.300

Through Budgetd

FY 2002: FY 2003

0

0

SubProject Code: Agency Code: Implementing Agency Code: Fund:

02 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

(13)

Total:

1,300

1.300

Subproject Location: Ward 2

Project Code:

SR3

Maintenance Costs:

	EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	76	76	188	134	125	150	150	0	746	823	l	
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835		
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076		
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733		

FUNDING SCHEDULE

(15)

Year 2

1.059

1.059

(16)

Year 3

1.013

1.013

(17)

Year 4

1.024

1.024

FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009:

(18)

Year 5

1,100

1.100

(19)

Year 6

(20)

6 Years

Budget:

5.433

5.433

(21)

Total

Budget:

6,733

(14)

Year 1

1,238

1.238

Milestone Data 2003 **Initial Authorization Date:** Inital Cost: 1.916 Implementation Status: Authority not yet approved UsefulLife: 15 Ward: CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work

ANNUAL OPERATING BUDGET IMPACT

Program Category:

FTF's:

Personnel Services:

Non Personnel Services:

Public Works

Actual

Scheduled

Development of Scope:

Approval of A/E:

Notice to Proceed:

Final design Complete:

6,733 OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

Subproject Description:

Cost Element Name:

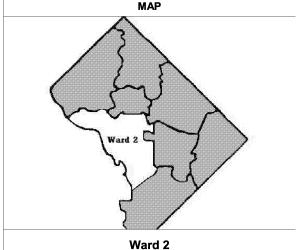
Local Street Main (0352)

Total:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

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SubProject Code: Agency Code: Implementing Agency Code: Fund: 03 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Subproject Location: Ward 2

Project Code:

SR3

EXPENI	TURE	SCHED	ULF
LVI LIJI		SCHED	ULL

	EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	76	76	188	134	125	150	150	0	746	823	ĺ
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	

FUNDING SCHEDULE

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

2003 **Initial Authorization Date:** Inital Cost: 2.833 Implementation Status: Authority not yet approved UsefulLife: 15

Ward: CIP Approval Criteria:

Functional Category: Mayor's Policy Priority: **Program Category:**

Health and Safety Issue Roads and Bridges Making Government Work Public Works

Scheduled Actual

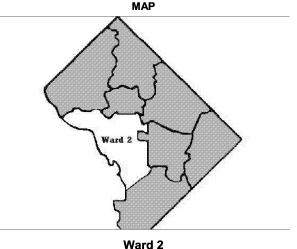
Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**



SubProject Code: Agency Code: Implementing Agency Code: Fund: 04 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction/Resurfacing/Upgr Department of Transportation

Subproject Location: Ward 1 and 2

Project Code:

SR3

EXPENDITURE SCHEDULE

											ı	
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	76	76	188	134	125	150	150	0	746	823	1
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	,
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	

Inital Cost:	3,398
Implementation Status:	Authority not yet approved
UsefulLife:	15
5 Ward:	9
CIP Approval Criteria:	Health and Safety Issue
Functional Category:	Roads and Bridges
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

FI	IN	ווח	JC.	SCH	EDI	ШE
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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1.300	1.300	1.238	1.059	1.013	1.024	1.100	0	5.433	6.733

Scheduled

MAP

Actual

2003

Development of Scope: Approval of A/E:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Initial Authorization Date:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Ward 1 and 2

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

SubProject Code: Agency Code: Implementing Agency Code: Fund: 05 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Subproject Location: Ward 3

Project Code:

SR3

Maintenance Costs: **EXPENDITURE SCHEDULE**

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	76	76	188	134	125	150	150	0	746	823	
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835	
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076	
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733	

)	Initial Authorization Date:	2003
al Iot	Inital Cost:	4,326
jet: 823	Implementation Status:	Authority not yet approve
	OseiuiLiie:	15
835	vvarg:	;
076	CIP Approval Criteria:	Health and Safety Issue
733	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government World
	Program Category:	Public Works

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

FUNDING SCHEDULE											
Cost Flowert Name:	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through FY 2002:	Budgetd FY 2003	Total:	Year 1 FY 2004:	Year 2 FY 2005:	Year 3 FY 2006:	Year 4 FY 2007:	Year 5 FY 2008:	Year 6 FY 2009:	6 Years Budget:	Total Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

Scheduled Development of Scope:

Approval of A/E: Notice to Proceed:

FTF's:

Personnel Services:

Non Personnel Services:

Final design Complete:

OBP Executes Condt Contract:

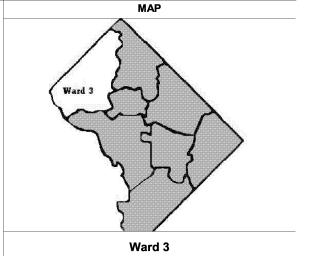
NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.



Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.



Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund: 06 KA0 KA0 0350

Project Name: Sub Project Name:

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Subproject Location: Ward 3

Project Code:

SR3

Implementing Agency Name: Non Personnel Services:

Maintenance Costs:

Personnel Services:

FTF's:

EXPENDITURE SCHEDULE (21)(11)(12)(13)(14)(15)(16)(17)(18)(19)(20)Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: (01) Design 0 76 76 188 134 125 150 150 746 160 160 (03) Project Management 0 150 125 125 125 150 0 675 835 (04) Construction 0 1,064 900 800 763 749 800 Λ 1,064 4,012 5,076 0 1,300 1,300 1,238 1,059 1,100 0 5,433 Total: 1,013 1,024

Milestone Data **Initial Authorization Date:**

ANNUAL OPERATING BUDGET IMPACT

Inital Cost: Implementation Status: Authority not yet approved

UsefulLife: Ward:

CIP Approval Criteria: 6,733 Functional Category: Mayor's Policy Priority: Program Category:

Health and Safety Issue Roads and Bridges Making Government Work Public Works

Scheduled Actual

2003

15

4.457

	FUNDING SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733		
Total:	0	1.300	1.300	1.238	1.059	1.013	1.024	1.100	0	5.433	6.733		

ELINDINO COLLEDIU E

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

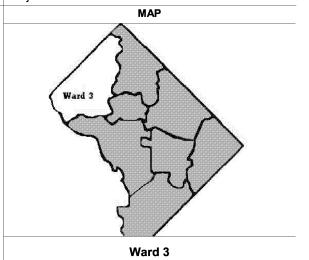
NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

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SubProject Code: Agency Code: Implementing Agency Code: Fund: 07 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction, Resurfacing & U Department of Transportation

Subproject Location: Ward 4

Project Code:

SR3

EVDENDITUDE SCHEDULE

	EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	76	76	188	134	125	150	150	0	746	823		
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835		
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076		
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733		

FUNDING SCHEDULE

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

Scope of Work

Upgrading and reconstruction will involve removal of existing roadway pavement, and miscellaneous structures and replacing them with new roadway pavements, new curbs, gutters and other structures. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will also be part of this work. Resurfacing will involve milling of existing roadway surface to approximately two inches and repaying. In addition, work will include repair of or replace curbs, gutters, sidewalks and miscellaneous structures, as necessary. Handicap access ramps to sidewalks, improved street lighting and storm water drainage system will be part of this work.

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

2003 **Initial Authorization Date:** Inital Cost: 3.895 Implementation Status: Authority not yet approved UsefulLife: 15 Ward:

CIP Approval Criteria: Health and Safety Issue Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work **Program Category:** Public Works

Scheduled

Development of Scope: Approval of A/E:

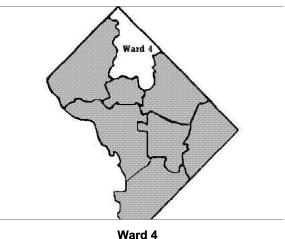
Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**





Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund:

08 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Rehabilitatio Local Reconstruction/Resurfacing & Up Department of Transportation

Subproject Location: Ward 3 and 4

Project Code:

SR3

EXPEND	ITURE	SCHED	III E
		CUILD	ULL

	EXPENDITURE SCHEDULE													
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:			
(01) Design	0	76	76	188	134	125	150	150	0	746	823			
(03) Project Management	0	160	160	150	125	125	125	150	0	675	835			
(04) Construction	0	1,064	1,064	900	800	763	749	800	0	4,012	5,076			
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733			

FUNDING SCHEDULE

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733
Total:	0	1,300	1,300	1,238	1,059	1,013	1,024	1,100	0	5,433	6,733

Subproject Description:

Roadway Resurfacing, Roadway Reconstruction, and Roadway Upgrading will be combined into this new project. Each contract will be developed by Ward to perform resurfacing, reconstruction and upgrading within the same geographic area. It is believed that by combining all three elements into one contract will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. A detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction. This plan would include when streets would be closed, parking management issues, movement of vehicular traffic, temporary bus routes and other mitigation measures to facilitate access into and out of the neighborhood.

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ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization Date:

Milestone Data

Inital Cost: 3,639
Implementation Status: Authority not yet approved UsefulLife: 15

Ward: 9
CIP Approval Criteria: Health and Safety Issue
Functional Category: Roads and Bridges
Mayor's Policy Priority: Making Government Work

Program Category:

Scheduled Actual

2003

Public Works

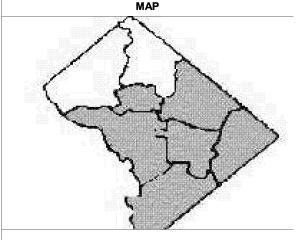
Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:



Ward 3 and 4